

## JUDICIAL

Agency 055

### Administrative Office of the Courts

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	354.3	39,738	78,147	117,885
<b>Supplemental Changes</b>				
Judicial Voter's Pamphlet		135		135
Legal Financial Obligation		221		221
Unemployment Compensation			10	10
Superior Court Judges	2.3	402		402
Disaster Recovery			380	380
Juror Pay and Research Project		569		569
Office Consolidation			390	390
Superior Court Judges Salary Increase		1,292		1,292
Technical Corrections		(868)		(868)
Other Rate Adjustments			50	50
<b>Subtotal - Supplemental Changes</b>	2.3	1,751	830	2,581
<b>Total Proposed Budget</b>	356.6	41,489	78,977	120,466
Difference	2.3	1,751	830	2,581
Percent Change	0.6%	4.4%	1.1%	2.2%

#### SUPPLEMENTAL CHANGES

##### Judicial Voter's Pamphlet

Application of the 1992 Voting Rights Language Assistance Act (Pub. L. 102-344) to the primary judicial voter pamphlet will increase the costs of production.

##### Legal Financial Obligation

Legal financial obligation publication and mailing costs for the 2005-07 Biennium have increased.

##### Unemployment Compensation

Pursuant to RCW 50.44.020, the Administrative Office of the Courts requires funding to reimburse the Employment Security Department for unemployment compensation invoices that remain unpaid. (Public Safety and Education Account-State)

##### Superior Court Judges

Additional superior court judge positions will be filled in January, 2006 in Pierce, Spokane and Snohomish Counties.

##### Disaster Recovery

Funding is added for the semiannual testing of disaster recovery procedures and systems put in place during the 2003-05 Biennium for the Judicial Information System. (Public Safety and Education Account-State)

##### Juror Pay and Research Project

Funding is added for a pilot project, and accompanying research study, to assess the impact of juror pay on juror response rates and the demographic composition of the jury pool.

**Office Consolidation**

Funding is added to cover the full cost of lease payments associated with office consolidation. (Public Safety and Education Account-State)

**Superior Court Judges Salary Increase**

Funding is needed for the Superior Court judges' salary and benefit increase adopted by the Washington Citizens' Commission on Salaries for Elected Officials. The revised salary schedule includes salary adjustments effective September 1, 2005 and September 1, 2006.

**Technical Corrections**

The 2005-07 operating budget inadvertently included cost-of-living increases for Superior Court judges. This funding is removed.

**Other Rate Adjustments**

Additional funding is added for the increased cost associated with General Administration facilities and services charges. (Public Safety and Education Account-State)